

Fiscal Year 2019 Subcommittee Book

Department of Administration

Governor's Operating Budget Request



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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19Gov (FY19 Governor Request) - Includes FY19 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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Department of Administration				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY18 Conference Committee (GF Only)	\$99,212.3			
FY18 Fiscal Notes	-			
Carry Forward	1,297.6			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoes	-			
FY18 Management Plan (GF only)	\$100,509.9	\$1,297.6	1.3%	
One-time Items Removed	(1,511.6)			
Fiscal Note One-Time Items	(33.6)			
Fund Source Change	-			
Temporary Increments (IncTs)	224.0			6
Maintenance Increments (IncMs) and Increments	-			
FY19 Contractual Salary Increases	136.7			
FY19 Adjusted Base Budget (GF only)	\$99,325.4	(\$1,184.5)	-1.2%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY19 Governor's UGF Increments/Decrements/Fund Changes	3,091.5			
FY19 Governor's Agency Request (GF only)	\$102,416.9	\$3,091.5	3.1%	
FY19 Governor's Increments, Decrements, Fund Changes and Language	FY19 Adjusted Base Budget (GF Only)	FY19 Governor's Request (GF only)	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Allocations			\$3,091.5	
Retirement and Benefits	246.0	1,246.0	1,000.0	1
Business Transformation Office	300.0	800.0	500.0	3
Purchasing	1,254.7	1,392.7	138.0	3
Office of Public Advocacy	25,133.8	26,133.8	1,000.0	4
Public Defender Agency	24,955.4	25,408.9	453.5	4
Non-General Fund Agency Summary	FY19 Adjusted Base Budget	FY19 Governor's Request	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Other State Funds (all allocations)	231,871.0	234,901.5	3,030.5	2,4,5
Federal Funds (all allocations)	3,924.9	3,900.0	(24.9)	
Total Non-General Funds (all allocations)	\$235,795.9	\$238,801.5	\$3,005.6	
Position Changes (From FY18 Authorized to Gov)	1,182	1,224	42	
PFT	1,142	1,189	47	4,7
PPT	14	10	(4)	7
Temp	26	25	(1)	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	4,950.0	-	4,950.0	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$4,950.0	\$0.0	\$4,950.0	

Department of Administration

The mission of the Department of Administration (DOA) is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. DOA establishes policies and coordinates services among departments and provides statewide leadership and policy direction. The department's core services are:

- legal, advocacy, and regulatory services;
- family support; and
- enterprise support services.

The department also oversees the Division of Motor Vehicles and the administrative functions of four independent boards and commissions (the Alaska Public Broadcasting Commission, the Alaska Public Offices Commission, the Alaska Oil and Gas Conservation Commission, and the Violent Crimes Compensation Board).

BUDGET SUMMARY

The FY19 Department of Administration general fund operating budget submitted by the Governor on December 15, 2017 is \$3,091.5 (3.1%) above the FY19 Adjusted Base [an increase of \$1,453.5 Unrestricted General Funds (UGF) and \$1,638.0 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

SIGNIFICANT BUDGET CHANGES

- 1. Retirement and Benefits – Alaska's Health System: \$1 million ACHI Fund (DGF).** The Governor's request includes two one-time increments tasking the Division of Retirement and Benefits (DRB) to take the lead as follows:
 - **Stakeholder Engagement for Alaska Health System Reform – IncOTI: \$250.0 ACHI Fund (DGF).** Participate in a stakeholder process to develop a plan for Alaska's health care system to improve population health and the patient care experience while reducing the per capita cost. The process will include members from the legislature, state agencies, and the provider community and is tasked with producing actionable recommendations. Existing Division staff will manage the \$250.0 in Alaska Comprehensive Health Insurance Funds (ACHI) and may pursue contracts with other entities. DRB staff will also be responsible for contract management and tracking work product. The Office of Management and Budget will continue to serve as a liaison among departments on broad health care reform efforts.
 - **Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies – IncOTI: \$750.0 ACHI Fund (DGF).** Evaluate and execute strategies to reduce the growth of state health care spending across state agencies and other public payers. The Governor's one-time increment may be used to procure actuarial and legal analysis for coordinated administration and purchasing across state agencies and public payers for health services. These analyses may also be used to implement recommendations from the Health Care Authority feasibility studies required by SB74

(Medicaid Reform: Telemedicine; Drug Database). DRB staff will be responsible for managing this \$750.0 one-time increment and may pursue contracts with other entities.

Legislative Fiscal Analyst Comment: Per AS 21.55.430(b) the legislature may appropriate the Alaska Comprehensive Health Insurance (ACHI) fund to the Department of Commerce, Community and Economic Development to fund the Reinsurance Program. These one-time uses of the fund do not meet statutory guidance for the use of the fund. This item has been flagged as a non-designated use of a designated fund.

In addition, this fund is scheduled to be repealed as of June 30, 2018. See section 10 (Deleted subsections: Alaska Reinsurance Program) of the Operating Language for additional discussion on this issue. The legislature may wish to consider a more appropriate funding source.

2. **Health Plans Administration – Administrative Fee Increases Due to Medicare Part D Employer Group Waiver Plan Participation: \$3.75 million Group Health and Life Benefits Fund (Other).** The AlaskaCare retiree health plan currently files for federal subsidies for Medicare eligible retirees through the Retiree Drug Subsidies. Aetna contract negotiations were recently completed and the Division of Retirement and Benefits estimates an increase to the administrative fees of \$3.75 million beginning January 1, 2019, for the six-month period remaining in FY19. This increment is linked to a cost shift from the State to the federal government. Over time, as the waiver reduces the state share of the cost of drugs for retirees, employer contributions to retirement systems will decline by \$50 million to \$60 million annually.
3. **Shared Services of Alaska (SSoA) Receipt Increases: \$638.0 GF/Program Receipts (DGF).** The following allocations within the SSoA request additional receipt authority:
 - **Business Transformation Office – Debt Collection and Vendor Fees: \$500.0 GF/Prgm (DGF).** Responsibility for debt collection has been transferred to SSoA from the Department of Law and the Permanent Fund Dividend Division. GF/Program Receipts support this effort and are derived from a 5% assessment on debt collections and vendor fees assessed on statewide contracts.
 - **Purchasing – State Surplus Property Sales Growth: \$138.0 GF/Prgm (DGF).** The sale of surplus property has increased and is projected to continue to increase with additional marketing efforts through FY19. Additional receipt authority is requested to align the budget with projected revenue collection.
4. **Legal and Advocacy Services Appropriation: \$1,734.0 Total [\$1,453.5 UGF/ \$280.5 MHTAAR (Other)] and 10 New PFT Positions.** The Governor's request includes four increments for Public Guardian Support and Public Defense Support to Reduce Delay, Litigation, and Case Costs. Specific increments are as follows:
 - **Office of Public Advocacy**
 - **Public Guardian Position Support – IncT (FY19-FY23): \$86.7 MHTAAR (Other).** Public guardians provide guardianship and/or conservatorship services for vulnerable Alaskans who are found by the court to be in need of a protective order. Alaska has been identified as having among the highest caseloads (100:1)

in the country. These funds would be used to add an additional public guardian position.

- **Public Guardian Personal Services Support – Inc: \$1 million UGF and 10 PFT positions.** The additional public guardian support would allow the Office of Public Advocacy to hire nine Public Guardians and one Guardian Ad Litem. While caseloads would remain higher than the national recommended maximum, the addition of staff is the start of an effort to provide the resources needed to properly manage the affairs of each ward over time.
- **Public Defender Agency**
 - **Holistic Defense Model in Bethel – IncOTI: \$193.8 MHTAAR (Other).** Funds will be used to implement the Holistic Defense model in Bethel, in a partnership between the Public Defender Agency and the Alaska Legal Services Corporation. The model addresses a defendant's criminal legal needs for a criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney to work with the team to address any civil legal needs, addressing obstacles to successful reintegration with the hope of reducing future criminal activity.
 - **Public Defense Support to Reduce Delay, Litigation, and Case Costs – Inc: \$453.5 UGF.** The Public Defender Agency's current caseloads exceed the American Bar Association guidelines for maximum ethically permissible caseloads. This increment will allow the Agency to fill three positions for public defense and will aid in meeting its legal obligations. The overall result will be less delay, litigation, and case costs. (An identical increment is included in the Governor's FY18 Supplemental Request.)

MAINTENANCE OF SERVICES AND FUNDING REDUCTIONS

5. **Shared Services of Alaska (SSoA) – Lease Cost Reduction: (\$1 million) I/A Rcpts (Other).** Costs are projected to decrease as the Leases staff works with customer agencies to make the most efficient use of leased space and continue to shrink agency footprints wherever possible. This decrement reduces lease funding to align with projected FY19 costs.
6. **Affordable Care Act Mandatory Fees: \$224.0 UGF.** The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. Payment of the fee for the active health plan is administered by the Division of Finance [\$55.0 UGF – IncT (FY17-FY21)]; while the Division of Retirement and Benefits administers the retiree health plan fee [\$169.0 UGF – IncT (FY14-FY20)]. Because the PCORI fees are in effect for a set period of time, Legislative Finance Division shows the costs as Temporary Increments (IncT) each fiscal year.
7. **Agency Position Transfers.** The Governor's FY19 DOA Budget also includes significant position realignment (without funding) due to phased consolidation of cross-department services and information technology centralization:
 - **Agency Transfers Out (ATrout):** (54) Total Positions (50 PFT/ 4 PPT). A variety of positions are transferred from the Department of Administration to the Departments of

Transportation and Public Facilities, Environmental Conservation, Natural Resources, Public Safety, and the Governor's Office.

- **Agency Transfers In (ATrin):** 89 Total Positions (88 PFT/ 1 PPT). Twelve PFT positions are transferred in for Shared Services of Alaska program alignment from four departments. Centralized Office of IT program alignment transfers in 76 PFT and 1 PPT from nine departments.

ORGANIZATIONAL CHANGES

There are no significant organizational or structural changes requested by the department in FY19.

CAPITAL REQUEST

The Governor's FY19 Department of Administration capital budget totals \$4.95 million [Public Building Fund (Other)]. No general funds are requested. The single DOA capital project is:

- **Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment: \$4,950.0 Public Building Fund (Other).** This project will continue to address deferred maintenance needs in the State Office Building, the Dimond Courthouse, the Atwood Building, the Fairbanks Regional Office Building, the Linny Pacillo Parking Garage and Office, the Palmer State Office Building, and the Alaska Geologic Materials Building.

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2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Centralized Admin. Services								
Administrative Hearings	2,390.7	2,708.2	0.0	2,710.3	2,710.3	319.6 13.4 %	2.1 0.1 %	0.0
DOA Leases	968.6	1,026.4	0.0	1,026.4	1,026.4	57.8 6.0 %	0.0	0.0
Office of the Commissioner	2,070.4	1,114.8	0.0	963.0	963.0	-1,107.4 -53.5 %	-151.8 -13.6 %	0.0
Administrative Services	2,068.4	2,569.8	0.0	2,573.3	2,573.3	504.9 24.4 %	3.5 0.1 %	0.0
DOA Info Tech Support	902.4	0.0	0.0	0.0	0.0	-902.4 -100.0 %	0.0	0.0
Finance	12,466.3	11,534.7	0.0	10,791.5	10,791.5	-1,674.8 -13.4 %	-743.2 -6.4 %	0.0
E-Travel	2,264.3	2,419.2	0.0	2,420.2	2,420.2	155.9 6.9 %	1.0	0.0
Personnel	12,169.4	12,103.6	0.0	12,104.1	12,104.1	-65.3 -0.5 %	0.5	0.0
Labor Relations	1,406.3	1,704.3	0.0	1,280.3	1,280.3	-126.0 -9.0 %	-424.0 -24.9 %	0.0
Centralized Human Resources	112.2	112.2	0.0	112.2	112.2	0.0	0.0	0.0
Retirement and Benefits	18,484.3	17,988.8	0.0	17,854.1	18,854.1	369.8 2.0 %	865.3 4.8 %	1,000.0 5.6 %
Health Plans Administration	23,488.6	24,940.9	0.0	24,674.8	28,424.8	4,936.2 21.0 %	3,483.9 14.0 %	3,750.0 15.2 %
Labor Agreements Misc Items	2.8	37.5	0.0	37.5	37.5	34.7 >999 %	0.0	0.0
Appropriation Total	78,794.7	78,260.4	0.0	76,547.7	81,297.7	2,503.0 3.2 %	3,037.3 3.9 %	4,750.0 6.2 %
Shared Services of Alaska								
Accounting	0.0	6,805.5	0.0	6,839.5	6,839.5	6,839.5 >999 %	34.0 0.5 %	0.0
Business Transformation Office	0.0	714.5	0.0	714.5	1,214.5	1,214.5 >999 %	500.0 70.0 %	500.0 70.0 %
Purchasing	1,226.7	2,101.6	0.0	2,107.6	2,245.6	1,018.9 83.1 %	144.0 6.9 %	138.0 6.5 %
Print Services	2,316.5	2,588.8	0.0	2,591.4	2,591.4	274.9 11.9 %	2.6 0.1 %	0.0
Leases	47,225.3	45,844.2	0.0	45,844.2	44,844.2	-2,381.1 -5.0 %	-1,000.0 -2.2 %	-1,000.0 -2.2 %
Lease Administration	1,542.9	1,458.3	0.0	1,461.7	1,461.7	-81.2 -5.3 %	3.4 0.2 %	0.0
Facilities	10,499.5	16,008.8	0.0	16,009.3	16,009.3	5,509.8 52.5 %	0.5	0.0
Facilities Administration	1,549.3	1,635.7	0.0	1,639.6	1,639.6	90.3 5.8 %	3.9 0.2 %	0.0
NPBF Facilities	901.2	824.3	0.0	824.3	824.3	-76.9 -8.5 %	0.0	0.0
Property Management	484.6	0.0	0.0	0.0	0.0	-484.6 -100.0 %	0.0	0.0
Appropriation Total	65,746.0	77,981.7	0.0	78,032.1	77,670.1	11,924.1 18.1 %	-311.6 -0.4 %	-362.0 -0.5 %
Office of Information Tech								
Chief Information Officer	0.0	1,487.7	0.0	1,488.2	1,488.2	1,488.2 >999 %	0.5	0.0
Alaska Division of Info Tech	29,285.9	46,021.4	0.0	46,066.5	46,066.5	16,780.6 57.3 %	45.1 0.1 %	0.0
ALMR	3,552.7	4,353.1	0.0	4,263.1	4,263.1	710.4 20.0 %	-90.0 -2.1 %	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Office of Information Tech (continued)											
SATS	5,268.1	4,462.0	0.0	4,555.0	4,555.0	-713.1	-13.5 %	93.0	2.1 %	0.0	
Appropriation Total	38,106.7	56,324.2	0.0	56,372.8	56,372.8	18,266.1	47.9 %	48.6	0.1 %	0.0	
Admin State Facilities Rent											
Admin State Facilities Rent	439.2	506.2	0.0	506.2	506.2	67.0	15.3 %	0.0		0.0	
Appropriation Total	439.2	506.2	0.0	506.2	506.2	67.0	15.3 %	0.0		0.0	
Information Services Fund											
Information Svcs Fund	0.0	55.0	0.0	55.0	55.0	55.0	>999 %	0.0		0.0	
Appropriation Total	0.0	55.0	0.0	55.0	55.0	55.0	>999 %	0.0		0.0	
Public Communications Services											
Public Broadcasting Commission	46.7	46.7	0.0	46.7	46.7	0.0		0.0		0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0		0.0		0.0	
Public Broadcasting - T.V.	633.3	633.3	0.0	633.3	633.3	0.0		0.0		0.0	
Satellite Infrastructure	973.9	879.5	0.0	879.5	879.5	-94.4	-9.7 %	0.0		0.0	
Appropriation Total	3,690.5	3,596.1	0.0	3,596.1	3,596.1	-94.4	-2.6 %	0.0		0.0	
Risk Management											
Risk Management	41,123.4	40,760.6	0.0	40,762.1	40,762.1	-361.3	-0.9 %	1.5		0.0	
Appropriation Total	41,123.4	40,760.6	0.0	40,762.1	40,762.1	-361.3	-0.9 %	1.5		0.0	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	7,118.9	7,753.3	0.0	7,756.3	7,731.4	612.5	8.6 %	-21.9	-0.3 %	-24.9	-0.3 %
Appropriation Total	7,118.9	7,753.3	0.0	7,756.3	7,731.4	612.5	8.6 %	-21.9	-0.3 %	-24.9	-0.3 %
Legal & Advocacy Services											
Office of Public Advocacy	25,456.4	25,387.8	0.0	25,764.6	26,851.3	1,394.9	5.5 %	1,463.5	5.8 %	1,086.7	4.2 %
Public Defender Agency	25,753.7	25,979.6	453.5	25,463.4	26,110.7	357.0	1.4 %	131.1	0.5 %	647.3	2.5 %
Appropriation Total	51,210.1	51,367.4	453.5	51,228.0	52,962.0	1,751.9	3.4 %	1,594.6	3.1 %	1,734.0	3.4 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Violent Crimes Comp Board											
Violent Crimes Comp Board	2,446.7	2,147.6	0.0	2,148.6	2,148.6	-298.1	-12.2 %	1.0		0.0	
Appropriation Total	2,446.7	2,147.6	0.0	2,148.6	2,148.6	-298.1	-12.2 %	1.0		0.0	
Alaska Public Offices Comm											
Alaska Public Offices Comm	715.9	951.9	0.0	951.9	951.9	236.0	33.0 %	0.0		0.0	
Appropriation Total	715.9	951.9	0.0	951.9	951.9	236.0	33.0 %	0.0		0.0	
Motor Vehicles											
Motor Vehicles	17,471.3	17,102.6	0.0	17,164.5	17,164.5	-306.8	-1.8 %	61.9	0.4 %	0.0	
Appropriation Total	17,471.3	17,102.6	0.0	17,164.5	17,164.5	-306.8	-1.8 %	61.9	0.4 %	0.0	
Agency Total	306,863.4	336,807.0	453.5	335,121.3	341,218.4	34,355.0	11.2 %	4,411.4	1.3 %	6,097.1	1.8 %
Funding Summary											
Unrestricted General (UGF)	70,909.9	70,147.6	453.5	68,894.4	70,347.9	-562.0	-0.8 %	200.3	0.3 %	1,453.5	2.1 %
Designated General (DGF)	29,139.1	30,362.3	0.0	30,431.0	32,069.0	2,929.9	10.1 %	1,706.7	5.6 %	1,638.0	5.4 %
Other State Funds (Other)	204,085.1	232,374.2	0.0	231,871.0	234,901.5	30,816.4	15.1 %	2,527.3	1.1 %	3,030.5	1.3 %
Federal Receipts (Fed)	2,729.3	3,922.9	0.0	3,924.9	3,900.0	1,170.7	42.9 %	-22.9	-0.6 %	-24.9	-0.6 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Centralized Admin. Services											
Administrative Hearings	136.8	185.4	0.0	185.5	185.5	48.7	35.6 %	0.1	0.1 %	0.0	
DOA Leases	968.6	1,026.4	0.0	1,026.4	1,026.4	57.8	6.0 %	0.0		0.0	
Office of the Commissioner	893.3	153.4	0.0	1.6	1.6	-891.7	-99.8 %	-151.8	-99.0 %	0.0	
Administrative Services	614.5	614.2	0.0	614.4	614.4	-0.1		0.2		0.0	
Finance	7,315.8	7,378.7	0.0	6,635.5	6,635.5	-680.3	-9.3 %	-743.2	-10.1 %	0.0	
Personnel	997.3	321.4	0.0	321.4	321.4	-675.9	-67.8 %	0.0		0.0	
Labor Relations	1,406.3	1,704.3	0.0	1,280.3	1,280.3	-126.0	-9.0 %	-424.0	-24.9 %	0.0	
Centralized Human Resources	112.2	112.2	0.0	112.2	112.2	0.0		0.0		0.0	
Retirement and Benefits	194.6	236.0	0.0	246.0	1,246.0	1,051.4	540.3 %	1,010.0	428.0 %	1,000.0	406.5 %
Labor Agreements Misc Items	2.8	37.5	0.0	37.5	37.5	34.7	>999 %	0.0		0.0	
Appropriation Total	12,642.2	11,769.5	0.0	10,460.8	11,460.8	-1,181.4	-9.3 %	-308.7	-2.6 %	1,000.0	9.6 %
Shared Services of Alaska											
Accounting	0.0	451.4	0.0	451.4	451.4	451.4	>999 %	0.0		0.0	
Business Transformation Office	0.0	300.0	0.0	300.0	800.0	800.0	>999 %	500.0	166.7 %	500.0	166.7 %
Purchasing	737.0	1,250.8	0.0	1,254.7	1,392.7	655.7	89.0 %	141.9	11.3 %	138.0	11.0 %
Facilities	233.3	280.1	0.0	280.1	280.1	46.8	20.1 %	0.0		0.0	
NPBF Facilities	320.6	543.4	0.0	543.4	543.4	222.8	69.5 %	0.0		0.0	
Property Management	344.7	0.0	0.0	0.0	0.0	-344.7	-100.0 %	0.0		0.0	
Appropriation Total	1,635.6	2,825.7	0.0	2,829.6	3,467.6	1,832.0	112.0 %	641.9	22.7 %	638.0	22.5 %
Office of Information Tech											
ALMR	2,037.4	2,453.1	0.0	2,363.1	2,363.1	325.7	16.0 %	-90.0	-3.7 %	0.0	
SATS	4,786.8	4,462.0	0.0	4,555.0	4,555.0	-231.8	-4.8 %	93.0	2.1 %	0.0	
Appropriation Total	6,824.2	6,915.1	0.0	6,918.1	6,918.1	93.9	1.4 %	3.0		0.0	
Admin State Facilities Rent											
Admin State Facilities Rent	439.2	506.2	0.0	506.2	506.2	67.0	15.3 %	0.0		0.0	
Appropriation Total	439.2	506.2	0.0	506.2	506.2	67.0	15.3 %	0.0		0.0	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Public Communications Services											
Public Broadcasting Commission	46.7	46.7	0.0	46.7	46.7	0.0		0.0		0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0		0.0		0.0	
Public Broadcasting - T.V.	633.3	633.3	0.0	633.3	633.3	0.0		0.0		0.0	
Satellite Infrastructure	773.9	779.5	0.0	779.5	779.5	5.6	0.7 %	0.0		0.0	
Appropriation Total	3,490.5	3,496.1	0.0	3,496.1	3,496.1	5.6	0.2 %	0.0		0.0	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	7,000.9	7,458.4	0.0	7,461.4	7,461.4	460.5	6.6 %	3.0		0.0	
Appropriation Total	7,000.9	7,458.4	0.0	7,461.4	7,461.4	460.5	6.6 %	3.0		0.0	
Legal & Advocacy Services											
Office of Public Advocacy	24,748.5	24,757.8	0.0	25,133.8	26,133.8	1,385.3	5.6 %	1,376.0	5.6 %	1,000.0	4.0 %
Public Defender Agency	25,111.8	25,277.8	453.5	24,955.4	25,408.9	297.1	1.2 %	131.1	0.5 %	453.5	1.8 %
Appropriation Total	49,860.3	50,035.6	453.5	50,089.2	51,542.7	1,682.4	3.4 %	1,507.1	3.0 %	1,453.5	2.9 %
Alaska Public Offices Comm											
Alaska Public Offices Comm	715.9	951.9	0.0	951.9	951.9	236.0	33.0 %	0.0		0.0	
Appropriation Total	715.9	951.9	0.0	951.9	951.9	236.0	33.0 %	0.0		0.0	
Motor Vehicles											
Motor Vehicles	17,440.2	16,551.4	0.0	16,612.1	16,612.1	-828.1	-4.7 %	60.7	0.4 %	0.0	
Appropriation Total	17,440.2	16,551.4	0.0	16,612.1	16,612.1	-828.1	-4.7 %	60.7	0.4 %	0.0	
Agency Total	100,049.0	100,509.9	453.5	99,325.4	102,416.9	2,367.9	2.4 %	1,907.0	1.9 %	3,091.5	3.1 %
Funding Summary											
Unrestricted General (UGF)	70,909.9	70,147.6	453.5	68,894.4	70,347.9	-562.0	-0.8 %	200.3	0.3 %	1,453.5	2.1 %
Designated General (DGF)	29,139.1	30,362.3	0.0	30,431.0	32,069.0	2,929.9	10.1 %	1,706.7	5.6 %	1,638.0	5.4 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Centralized Admin. Services										
Administrative Hearings	84.9	85.4	0.0	85.5	85.5	0.6	0.7 %	0.1	0.1 %	0.0
DOA Leases	968.6	1,026.4	0.0	1,026.4	1,026.4	57.8	6.0 %	0.0		0.0
Office of the Commissioner	893.3	153.4	0.0	1.6	1.6	-891.7	-99.8 %	-151.8	-99.0 %	0.0
Administrative Services	613.7	614.2	0.0	614.4	614.4	0.7	0.1 %	0.2		0.0
Finance	6,135.1	6,180.6	0.0	5,437.4	5,437.4	-697.7	-11.4 %	-743.2	-12.0 %	0.0
Personnel	997.3	321.4	0.0	321.4	321.4	-675.9	-67.8 %	0.0		0.0
Labor Relations	1,406.3	1,704.3	0.0	1,280.3	1,280.3	-126.0	-9.0 %	-424.0	-24.9 %	0.0
Centralized Human Resources	112.2	112.2	0.0	112.2	112.2	0.0		0.0		0.0
Retirement and Benefits	194.6	236.0	0.0	246.0	246.0	51.4	26.4 %	10.0	4.2 %	0.0
Labor Agreements Misc Items	2.8	37.5	0.0	37.5	37.5	34.7	>999 %	0.0		0.0
Appropriation Total	11,408.8	10,471.4	0.0	9,162.7	9,162.7	-2,246.1	-19.7 %	-1,308.7	-12.5 %	0.0
Shared Services of Alaska										
NPBF Facilities	320.6	481.4	0.0	481.4	481.4	160.8	50.2 %	0.0		0.0
Property Management	7.3	0.0	0.0	0.0	0.0	-7.3	-100.0 %	0.0		0.0
Appropriation Total	327.9	481.4	0.0	481.4	481.4	153.5	46.8 %	0.0		0.0
Office of Information Tech										
ALMR	2,037.4	2,303.1	0.0	2,303.1	2,303.1	265.7	13.0 %	0.0		0.0
SATS	4,696.8	4,462.0	0.0	4,465.0	4,465.0	-231.8	-4.9 %	3.0	0.1 %	0.0
Appropriation Total	6,734.2	6,765.1	0.0	6,768.1	6,768.1	33.9	0.5 %	3.0		0.0
Admin State Facilities Rent										
Admin State Facilities Rent	439.2	506.2	0.0	506.2	506.2	67.0	15.3 %	0.0		0.0
Appropriation Total	439.2	506.2	0.0	506.2	506.2	67.0	15.3 %	0.0		0.0
Public Communications Services										
Public Broadcasting Commission	46.7	46.7	0.0	46.7	46.7	0.0		0.0		0.0
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0		0.0		0.0
Public Broadcasting - T.V.	633.3	633.3	0.0	633.3	633.3	0.0		0.0		0.0
Satellite Infrastructure	773.9	779.5	0.0	779.5	779.5	5.6	0.7 %	0.0		0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Public Communications Services (continued)								
Appropriation Total	3,490.5	3,496.1	0.0	3,496.1	3,496.1	5.6 0.2 %	0.0	0.0
Legal & Advocacy Services								
Office of Public Advocacy	23,160.8	23,170.1	0.0	23,196.1	24,196.1	1,035.3 4.5 %	1,026.0 4.4 %	1,000.0 4.3 %
Public Defender Agency	24,746.4	24,450.7	453.5	24,477.2	24,930.7	184.3 0.7 %	480.0 2.0 %	453.5 1.9 %
Appropriation Total	47,907.2	47,620.8	453.5	47,673.3	49,126.8	1,219.6 2.5 %	1,506.0 3.2 %	1,453.5 3.0 %
Alaska Public Offices Comm								
Alaska Public Offices Comm	602.1	806.6	0.0	806.6	806.6	204.5 34.0 %	0.0	0.0
Appropriation Total	602.1	806.6	0.0	806.6	806.6	204.5 34.0 %	0.0	0.0
Agency Total	70,909.9	70,147.6	453.5	68,894.4	70,347.9	-562.0 -0.8 %	200.3 0.3 %	1,453.5 2.1 %
Funding Summary								
Unrestricted General (UGF)	70,909.9	70,147.6	453.5	68,894.4	70,347.9	-562.0 -0.8 %	200.3 0.3 %	1,453.5 2.1 %

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	306,863.4	336,807.0	453.5	335,121.3	341,218.4	34,355.0	11.2 %	4,411.4	1.3 %	6,097.1	1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	108,543.0	127,794.3	453.5	126,636.8	128,259.2	19,716.2	18.2 %	464.9	0.4 %	1,622.4	1.3 %
2 Travel	1,198.1	1,266.9	0.0	1,266.9	1,266.9	68.8	5.7 %	0.0		0.0	
3 Services	187,385.0	197,865.2	0.0	197,337.0	201,811.7	14,426.7	7.7 %	3,946.5	2.0 %	4,474.7	2.3 %
4 Commodities	2,431.2	3,091.7	0.0	3,091.7	3,091.7	660.5	27.2 %	0.0		0.0	
5 Capital Outlay	2,428.5	2,235.6	0.0	2,235.6	2,235.6	-192.9	-7.9 %	0.0		0.0	
7 Grants, Benefits	4,877.6	4,553.3	0.0	4,553.3	4,553.3	-324.3	-6.6 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,589.4	3,596.3	0.0	3,597.3	3,572.4	983.0	38.0 %	-23.9	-0.7 %	-24.9	-0.7 %
1004 Gen Fund (UGF)	68,798.4	68,022.3	453.5	66,765.4	68,218.9	-579.5	-0.8 %	196.6	0.3 %	1,453.5	2.2 %
1005 GF/Prgm (DGF)	22,138.2	22,903.9	0.0	22,969.6	23,607.6	1,469.4	6.6 %	703.7	3.1 %	638.0	2.8 %
1007 I/A Rcpts (Other)	117,991.2	134,256.7	0.0	134,323.5	133,323.5	15,332.3	13.0 %	-933.2	-0.7 %	-1,000.0	-0.7 %
1017 Group Ben (Other)	30,164.8	30,613.2	0.0	30,175.6	33,900.6	3,735.8	12.4 %	3,287.4	10.7 %	3,725.0	12.3 %
1023 FICA Acct (Other)	92.5	151.7	0.0	152.0	132.0	39.5	42.7 %	-19.7	-13.0 %	-20.0	-13.2 %
1029 PERS Trust (Other)	7,831.1	8,554.9	0.0	8,574.1	8,404.1	573.0	7.3 %	-150.8	-1.8 %	-170.0	-2.0 %
1033 Surpl Prop (Fed)	139.9	326.6	0.0	327.6	327.6	187.7	134.2 %	1.0	0.3 %	0.0	
1034 Teach Ret (Other)	3,132.5	3,066.5	0.0	3,073.2	3,248.2	115.7	3.7 %	181.7	5.9 %	175.0	5.7 %
1037 GF/MH (UGF)	2,111.5	2,125.3	0.0	2,129.0	2,129.0	17.5	0.8 %	3.7	0.2 %	0.0	
1042 Jud Retire (Other)	76.4	75.9	0.0	76.0	81.0	4.6	6.0 %	5.1	6.7 %	5.0	6.6 %
1045 Nat Guard (Other)	260.2	231.5	0.0	232.0	267.0	6.8	2.6 %	35.5	15.3 %	35.0	15.1 %
1061 CIP Rcpts (Other)	2,606.4	736.4	0.0	738.0	738.0	-1,868.4	-71.7 %	1.6	0.2 %	0.0	
1081 Info Svc (Other)	29,285.9	37,744.2	0.0	37,773.6	37,773.6	8,487.7	29.0 %	29.4	0.1 %	0.0	
1092 MHTAAR (Other)	149.8	193.8	0.0	0.0	280.5	130.7	87.2 %	86.7	44.7 %	280.5	>999 %
1108 Stat Desig (Other)	0.0	205.0	0.0	205.0	205.0	205.0	>999 %	0.0		0.0	
1147 PublicBldg (Other)	10,957.6	15,396.9	0.0	15,399.5	15,399.5	4,441.9	40.5 %	2.6		0.0	
1162 AOGCC Rct (DGF)	7,000.9	7,458.4	0.0	7,461.4	7,461.4	460.5	6.6 %	3.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,147.5	0.0	1,148.5	1,148.5	-388.2	-25.3 %	1.0	0.1 %	0.0	
1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<u>Positions</u>											
Perm Full Time	1,035	1,123	3	1,179	1,189	154	14.9 %	66	5.9 %	10	0.8 %
Perm Part Time	16	12	0	10	10	-6	-37.5 %	-2	-16.7 %	0	
Temporary	26	26	0	25	25	-1	-3.8 %	-1	-3.8 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	70,909.9	70,147.6	453.5	68,894.4	70,347.9	-562.0	-0.8 %	200.3	0.3 %	1,453.5	2.1 %
Designated General (DGF)	29,139.1	30,362.3	0.0	30,431.0	32,069.0	2,929.9	10.1 %	1,706.7	5.6 %	1,638.0	5.4 %
Other State Funds (Other)	204,085.1	232,374.2	0.0	231,871.0	234,901.5	30,816.4	15.1 %	2,527.3	1.1 %	3,030.5	1.3 %
Federal Receipts (Fed)	2,729.3	3,922.9	0.0	3,924.9	3,900.0	1,170.7	42.9 %	-22.9	-0.6 %	-24.9	-0.6 %

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,390.7	2,708.2	0.0	2,710.3	2,710.3	319.6	13.4 %	2.1	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,080.0	2,329.9	0.0	2,332.0	2,332.0	252.0	12.1 %	2.1	0.1 %	0.0	
2 Travel	13.5	23.1	0.0	23.1	23.1	9.6	71.1 %	0.0		0.0	
3 Services	283.3	339.1	0.0	339.1	339.1	55.8	19.7 %	0.0		0.0	
4 Commodities	13.9	16.1	0.0	16.1	16.1	2.2	15.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	84.9	85.4	0.0	85.5	85.5	0.6	0.7 %	0.1	0.1 %	0.0	
1005 GF/Prgm (DGF)	51.9	100.0	0.0	100.0	100.0	48.1	92.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,243.8	2,522.8	0.0	2,524.8	2,524.8	281.0	12.5 %	2.0	0.1 %	0.0	
1061 CIP Rcpts (Other)	10.1	0.0	0.0	0.0	0.0	-10.1	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	16	16	0	16	16	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		85.4										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		2,522.8										
FY18 Conference Committee Total		2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.0										
FY19 Adjusted Base Total		2,710.3	2,332.0	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,710.3	2,332.0	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,710.3	2,332.0	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	968.6	1,026.4	0.0	1,026.4	1,026.4	57.8	6.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	968.6	1,026.4	0.0	1,026.4	1,026.4	57.8	6.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	968.6	1,026.4	0.0	1,026.4	1,026.4	57.8	6.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,070.4	1,114.8	0.0	963.0	963.0	-1,107.4	-53.5 %	-151.8	-13.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,109.7	771.3	0.0	707.6	707.6	-402.1	-36.2 %	-63.7	-8.3 %	0.0	
2 Travel	43.8	34.1	0.0	34.1	34.1	-9.7	-22.1 %	0.0		0.0	
3 Services	913.1	289.4	0.0	201.3	201.3	-711.8	-78.0 %	-88.1	-30.4 %	0.0	
4 Commodities	3.8	20.0	0.0	20.0	20.0	16.2	426.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	893.3	153.4	0.0	1.6	1.6	-891.7	-99.8 %	-151.8	-99.0 %	0.0	
1007 I/A Rcpts (Other)	992.1	961.4	0.0	961.4	961.4	-30.7	-3.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	185.0	0.0	0.0	0.0	0.0	-185.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	7	6	0	5	5	-2	-28.6 %	-1	-16.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	996.6	770.0	34.1	172.5	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		35.2										
1007 I/A Rcpts (Other)		961.4										
FY18 Conference Committee Total		996.6	770.0	34.1	172.5	20.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Feasibility of Establishing a Health Care Authority Sec11b Ch1	CarryFwd	118.2	30.1	0.0	88.1	0.0	0.0	0.0	0.0	0	0	0
TSSLA2017 P16 L20 (SB23) (FY17-FY18)												
1004 Gen Fund (UGF)		118.2										
FY18 Authorized Total		1,114.8	800.1	34.1	260.6	20.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-28.8	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,114.8	771.3	34.1	289.4	20.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse Feasibility of Establishing a Health Care Authority Sec11b	OTI	-118.2	-30.1	0.0	-88.1	0.0	0.0	0.0	0.0	0	0	0
Ch1 TSSLA2017 P16 L20 (SB23) (FY17-FY18)												
1004 Gen Fund (UGF)		-118.2										
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25	FNOTI	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L15 (HB256))												
1004 Gen Fund (UGF)		-33.6										
Delete Expired Health Project Coordinator (02-T177) No Longer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Needed for Medicaid Reform Activities												
FY19 Adjusted Base Total		963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,068.4	2,569.8	0.0	2,573.3	2,573.3	504.9	24.4 %	3.5	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,863.4	1,716.3	0.0	1,978.3	1,978.3	114.9	6.2 %	262.0	15.3 %	0.0	
2 Travel	3.3	1.6	0.0	1.6	1.6	-1.7	-51.5 %	0.0		0.0	
3 Services	188.5	830.2	0.0	571.7	571.7	383.2	203.3 %	-258.5	-31.1 %	0.0	
4 Commodities	13.2	21.7	0.0	21.7	21.7	8.5	64.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	613.7	614.2	0.0	614.4	614.4	0.7	0.1 %	0.2		0.0	
1005 GF/Prgm (DGF)	0.8	0.0	0.0	0.0	0.0	-0.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,453.9	1,955.6	0.0	1,958.9	1,958.9	505.0	34.7 %	3.3	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	15	14	0	15	15	0		1	7.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,569.8	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		614.2										
1007 I/A Rcpts (Other)		1,955.6										
FY18 Conference Committee Total		2,569.8	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,569.8	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Change Human Resource Technician II (02-1126) from Part-Time to Full-Time for Department Restructuring Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Human Resource Technician II (02-1126) from Shared Services of Alaska for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority with Projected Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,569.8	1,716.3	1.6	830.2	21.7	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		3.3										
Transfer Budget Analyst I (10-0287) from Shared Services of Alaska for Department-wide Budget Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Projected Expenditures	LIT	0.0	258.5	0.0	-258.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,573.3	1,978.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,573.3	1,978.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,573.3	1,978.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	902.4	0.0	0.0	0.0	0.0	-902.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	745.4	0.0	0.0	0.0	0.0	-745.4 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	152.2	0.0	0.0	0.0	0.0	-152.2 -100.0 %	0.0	0.0
4 Commodities	4.8	0.0	0.0	0.0	0.0	-4.8 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	902.4	0.0	0.0	0.0	0.0	-902.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	0	0	0	0	-8 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	12,466.3	11,534.7	0.0	10,791.5	10,791.5	-1,674.8	-13.4 %	-743.2	-6.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,242.1	5,546.2	0.0	5,558.4	5,558.4	-683.7	-11.0 %	12.2	0.2 %	0.0	
2 Travel	0.5	3.0	0.0	3.0	3.0	2.5	500.0 %	0.0		0.0	
3 Services	6,215.6	5,960.5	0.0	5,205.1	5,205.1	-1,010.5	-16.3 %	-755.4	-12.7 %	0.0	
4 Commodities	8.1	25.0	0.0	25.0	25.0	16.9	208.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,135.1	6,180.6	0.0	5,437.4	5,437.4	-697.7	-11.4 %	-743.2	-12.0 %	0.0	
1005 GF/Prgm (DGF)	1,180.7	1,198.1	0.0	1,198.1	1,198.1	17.4	1.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	3,656.0	4,156.0	0.0	4,156.0	4,156.0	500.0	13.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,494.5	0.0	0.0	0.0	0.0	-1,494.5	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	59	44	0	44	44	-15	-25.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	0	0	0	0	-2	-100.0 %	0		0	

2018 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,779.3	5,401.9	3.0	5,349.4	25.0	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		5,425.2										
1005 GF/Prgm (DGF)		1,198.1										
1007 I/A Rcpts (Other)		4,156.0										
FY18 Conference Committee Total		10,779.3	5,401.9	3.0	5,349.4	25.0	0.0	0.0	0.0	45	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)	CarryFwd	755.4	0.0	0.0	755.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		755.4										
FY18 Authorized Total		11,534.7	5,401.9	3.0	6,104.8	25.0	0.0	0.0	0.0	45	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Chief Accountant and Finance Officer (02-4001) to the Office of the Governor	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	144.3	0.0	-144.3	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,534.7	5,546.2	3.0	5,960.5	25.0	0.0	0.0	0.0	44	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
L Reverse Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)	OTI	-755.4	0.0	0.0	-755.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-755.4										
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY19 Adjusted Base Total		10,791.5	5,558.4	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		10,791.5	5,558.4	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		10,791.5	5,558.4	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,264.3	2,419.2	0.0	2,420.2	2,420.2	155.9	6.9 %	1.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	118.2	261.3	0.0	262.3	262.3	144.1	121.9 %	1.0	0.4 %	0.0	
2 Travel	0.0	5.0	0.0	5.0	5.0	5.0	>999 %	0.0		0.0	
3 Services	2,146.1	2,128.1	0.0	2,128.1	2,128.1	-18.0	-0.8 %	0.0		0.0	
4 Commodities	0.0	24.8	0.0	24.8	24.8	24.8	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	2,264.3	2,419.2	0.0	2,420.2	2,420.2	155.9	6.9 %	1.0		0.0	
<u>Positions</u>											
Perm Full Time	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1007 I/A Rcpts (Other) 2,419.2		2,419.2	261.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
FY18 Conference Committee Total		2,419.2	261.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		2,419.2	261.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		2,419.2	261.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.0												
FY19 Adjusted Base Total		2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	12,169.4	12,103.6	0.0	12,104.1	12,104.1	-65.3	-0.5 %	0.5		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,446.8	10,842.1	0.0	10,932.6	10,932.6	485.8	4.7 %	90.5	0.8 %	0.0
2 Travel	8.9	16.9	0.0	16.9	16.9	8.0	89.9 %	0.0		0.0
3 Services	1,588.7	1,173.3	0.0	1,083.3	1,083.3	-505.4	-31.8 %	-90.0	-7.7 %	0.0
4 Commodities	125.0	71.3	0.0	71.3	71.3	-53.7	-43.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	997.3	321.4	0.0	321.4	321.4	-675.9	-67.8 %	0.0		0.0
1007 I/A Rcpts (Other)	11,172.1	11,782.2	0.0	11,782.7	11,782.7	610.6	5.5 %	0.5		0.0
<u>Positions</u>										
Perm Full Time	123	119	0	118	118	-5	-4.1 %	-1	-0.8 %	0
Perm Part Time	2	2	0	2	2	0		0		0
Temporary	2	2	0	2	2	0		0		0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
1004 Gen Fund (UGF)		321.4										
1007 I/A Rcpts (Other)		11,782.2										
FY18 Conference Committee Total		12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
Delete Vacant Office Assistant I (06-0046)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Relations

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,406.3	1,704.3	0.0	1,280.3	1,280.3	-126.0	-9.0 %	-424.0	-24.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,048.9	1,077.1	0.0	1,072.1	1,072.1	23.2	2.2 %	-5.0	-0.5 %	0.0	
2 Travel	24.5	25.0	0.0	25.0	25.0	0.5	2.0 %	0.0		0.0	
3 Services	307.9	585.4	0.0	166.4	166.4	-141.5	-46.0 %	-419.0	-71.6 %	0.0	
4 Commodities	15.0	16.8	0.0	16.8	16.8	1.8	12.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,406.3	1,704.3	0.0	1,280.3	1,280.3	-126.0	-9.0 %	-424.0	-24.9 %	0.0	
<u>Positions</u>											
Perm Full Time	8	7	0	7	7	-1	-12.5 %	0		0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
FY18 Conference Committee Total		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Labor Contract Negotiations and Arbitration Sec12 Ch1 SSSLA2017	CarryFwd	424.0	5.0	0.0	419.0	0.0	0.0	0.0	0.0	0	0	0
P94 L8 (HB57) (FY15-FY18)		424.0	5.0	0.0	419.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		424.0	5.0	0.0	419.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Authorized Total		1,704.3	1,077.1	25.0	585.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,704.3	1,077.1	25.0	585.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse Labor Contract Negotiations and Arbitration Sec12 Ch1	OTI	-424.0	-5.0	0.0	-419.0	0.0	0.0	0.0	0.0	0	0	0
SSSLA2017 P94 L8 (HB57) (FY15-FY18)		-424.0	-5.0	0.0	-419.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-424.0	-5.0	0.0	-419.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized Human Resources

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	112.2	112.2	0.0	112.2	112.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	0.0	112.2	112.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	112.2	112.2	0.0	112.2	112.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF) 112.2		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	18,484.3	17,988.8	0.0	17,854.1	18,854.1	369.8	2.0 %	865.3	4.8 %	1,000.0	5.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,255.0	11,778.4	0.0	12,083.7	12,083.7	828.7	7.4 %	305.3	2.6 %	0.0	
2 Travel	49.5	62.3	0.0	62.3	62.3	12.8	25.9 %	0.0		0.0	
3 Services	7,083.1	5,900.1	0.0	5,460.1	6,460.1	-623.0	-8.8 %	560.0	9.5 %	1,000.0	18.3 %
4 Commodities	77.4	198.0	0.0	198.0	198.0	120.6	155.8 %	0.0		0.0	
5 Capital Outlay	19.3	50.0	0.0	50.0	50.0	30.7	159.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	194.6	236.0	0.0	246.0	246.0	51.4	26.4 %	10.0	4.2 %	0.0	
1007 I/A Rcpts (Other)	220.8	0.0	0.0	0.0	0.0	-220.8	-100.0 %	0.0		0.0	
1017 Group Ben (Other)	6,676.2	5,672.3	0.0	5,500.8	5,475.8	-1,200.4	-18.0 %	-196.5	-3.5 %	-25.0	-0.5 %
1023 FICA Acct (Other)	92.5	151.7	0.0	152.0	132.0	39.5	42.7 %	-19.7	-13.0 %	-20.0	-13.2 %
1029 PERS Trust (Other)	7,831.1	8,554.9	0.0	8,574.1	8,404.1	573.0	7.3 %	-150.8	-1.8 %	-170.0	-2.0 %
1034 Teach Ret (Other)	3,132.5	3,066.5	0.0	3,073.2	3,248.2	115.7	3.7 %	181.7	5.9 %	175.0	5.7 %
1042 Jud Retire (Other)	76.4	75.9	0.0	76.0	81.0	4.6	6.0 %	5.1	6.7 %	5.0	6.6 %
1045 Nat Guard (Other)	260.2	231.5	0.0	232.0	267.0	6.8	2.6 %	35.5	15.3 %	35.0	15.1 %
1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
<u>Positions</u>											
Perm Full Time	115	117	0	117	117	2	1.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	0	3	3	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	115	0	3
1004 Gen Fund (UGF)		236.0										
1017 Group Ben (Other)		5,672.3										
1023 FICA Acct (Other)		151.7										
1029 PERS Trust (Other)		8,554.9										
1034 Teach Ret (Other)		3,066.5										
1042 Jud Retire (Other)		75.9										
1045 Nat Guard (Other)		231.5										
FY18 Conference Committee Total		17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	115	0	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	115	0	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Add a Health Care Economist (02-8135) to Address Health Care Trends	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Deputy Health Official (02-T188) to Evaluate a Health Care Authority and Manage the Third-Party Administrator RFP	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	117	0	3
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		12.4										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		19.2										
1034 Teach Ret (Other)		6.7										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.5										
Reverse Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)	OTI	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-450.0										
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)	OTI	-159.0	0.0	0.0	-159.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-159.0										
Year Six Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.0										
Transfer from Health Plans Administration to Align Revenue with Anticipated Expenditures	TrIn	266.1	266.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		266.1										
FY19 Adjusted Base Total		17,854.1	12,083.7	62.3	5,460.1	198.0	50.0	0.0	0.0	117	0	3
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Stakeholder Engagement for Alaska Health System Reform	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund (DGF)		250.0										

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * (continued)												
Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies	IncOTI	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund (DGF)		750.0										
Realign Funding with Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-25.0										
1023 FICA Acct (Other)		-20.0										
1029 PERS Trust (Other)		-170.0										
1034 Teach Ret (Other)		175.0										
1042 Jud Retire (Other)		5.0										
1045 Nat Guard (Other)		35.0										
L Plan Sponsor and Actuarial Costs for Retirement System Activities	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		18,854.1	12,083.7	62.3	6,460.1	198.0	50.0	0.0	0.0	117	0	3
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		18,854.1	12,083.7	62.3	6,460.1	198.0	50.0	0.0	0.0	117	0	3

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	23,488.6	24,940.9	0.0	24,674.8	28,424.8	4,936.2	21.0 %	3,483.9	14.0 %	3,750.0	15.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	3.9	20.0	0.0	20.0	20.0	16.1	412.8 %	0.0		0.0	
3 Services	23,481.2	24,920.9	0.0	24,654.8	28,404.8	4,923.6	21.0 %	3,483.9	14.0 %	3,750.0	15.2 %
4 Commodities	3.5	0.0	0.0	0.0	0.0	-3.5	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1017 Group Ben (Other)	23,488.6	24,940.9	0.0	24,674.8	28,424.8	4,936.2	21.0 %	3,483.9	14.0 %	3,750.0	15.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1017 Group Ben (Other) 24,940.9		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer to Retirement and Benefits to Align Revenue with Anticipated Expenditures	TrOut	-266.1	0.0	0.0	-266.1	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) -266.1												
FY19 Adjusted Base Total		24,674.8	0.0	20.0	24,654.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Administrative Fee Increase due to Medicare Part D Employer Group Waiver Plan Participation	Inc	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 3,750.0												
FY19 Governor Request Total		28,424.8	0.0	20.0	28,404.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		28,424.8	0.0	20.0	28,404.8	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2.8	37.5	0.0	37.5	37.5	34.7 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2.8	37.5	0.0	37.5	37.5	34.7 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2.8	37.5	0.0	37.5	37.5	34.7 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF) 37.5		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	6,805.5	0.0	6,839.5	6,839.5	6,839.5 >999 %	34.0 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	6,117.2	0.0	6,151.2	6,151.2	6,151.2 >999 %	34.0 0.6 %	0.0
2 Travel	0.0	3.0	0.0	3.0	3.0	3.0 >999 %	0.0	0.0
3 Services	0.0	670.3	0.0	670.3	670.3	670.3 >999 %	0.0	0.0
4 Commodities	0.0	15.0	0.0	15.0	15.0	15.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	0.0	451.4	0.0	451.4	451.4	451.4 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	6,354.1	0.0	6,388.1	6,388.1	6,388.1 >999 %	34.0 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	0	75	0	74	74	74 >999 %	-1 -1.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,965.5	6,531.8	3.0	415.7	15.0	0.0	0.0	0.0	80	1	0
1005 GF/Prgm (DGF) 751.4												
1007 I/A Rcpts (Other) 6,214.1												
FY18 Conference Committee Total		6,965.5	6,531.8	3.0	415.7	15.0	0.0	0.0	0.0	80	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,965.5	6,531.8	3.0	415.7	15.0	0.0	0.0	0.0	80	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Office Assistant II (06-1713) from Health and Social Services for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (12-4403) from Public Safety for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Five Positions from Transportation and Public Facilities for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Five Positions from the Department of Natural Resources for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Fiscal Technician III (01-127X) to the Office of the Governor for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician I (12-1492) to Public Safety for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Twelve Positions to Transportation and Public Facilities for Shared Services of Alaska Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	0
Restore Associate Attorney II (03-0213) for Collections	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (20-1070) from Facilities for Shared Services of Alaska Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accountant II (02-5034) from Facilities Administration for Shared Services of Alaska Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Fund Sources from Business Transformation Office to Align with Functions of the Component	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 300.0												
Transfer Accounting Technician III (02-5132) and Funding to Lease Administration for Shared Services Program Alignment	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -160.0												
Transfer Five Positions to Facilities Administration for Shared Services of Alaska Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer Fund Sources to Business Transformation Office to Align with Functions of the Component	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -300.0												
Transfer Human Resource Technician II (02-1126) to Administrative Services for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Projected Expenditures	LIT	0.0	-254.6	0.0	254.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		6,805.5	6,117.2	3.0	670.3	15.0	0.0	0.0	0.0	75	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 34.0												
Transfer Budget Analyst I (10-0287) to Administrative Services for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Adjusted Base Total		6,839.5	6,151.2	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		6,839.5	6,151.2	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		6,839.5	6,151.2	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Business Transformation Office**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	714.5	0.0	714.5	1,214.5	1,214.5 >999 %	500.0 70.0 %	500.0 70.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	673.2	0.0	673.2	673.2	673.2 >999 %	0.0	0.0
2 Travel	0.0	3.0	0.0	3.0	3.0	3.0 >999 %	0.0	0.0
3 Services	0.0	35.3	0.0	35.3	535.3	535.3 >999 %	500.0 >999 %	500.0 >999 %
4 Commodities	0.0	3.0	0.0	3.0	3.0	3.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	0.0	300.0	0.0	300.0	800.0	800.0 >999 %	500.0 166.7 %	500.0 166.7 %
1007 I/A Rcpts (Other)	0.0	414.5	0.0	414.5	414.5	414.5 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	5	0	5	5	5 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Business Transformation Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee *** 714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 714.5												
FY18 Conference Committee Total		714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
FY18 Authorized Total		714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
Transfer Fund Sources from Accounting to Align with Functions of the Component	TrIn	*** Changes from FY18 Authorized to FY18 Management Plan *** 300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 300.0												
Transfer Fund Sources to Accounting to Align with Functions of the Component	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -300.0												
FY18 Management Plan Total		714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
		*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
FY19 Adjusted Base Total		714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
Debt Collection and Vendor Fees	Inc	*** Changes from FY19 Adjusted Base to FY19 Governor Request *** 500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 500.0												
FY19 Governor Request Total		1,214.5	673.2	3.0	535.3	3.0	0.0	0.0	0.0	5	0	0
		*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***										
FY19 Governor w/LFD Adjust Total		1,214.5	673.2	3.0	535.3	3.0	0.0	0.0	0.0	5	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Purchasing**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,226.7	2,101.6	0.0	2,107.6	2,245.6	1,018.9	83.1 %	144.0	6.9 %	138.0	6.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,134.2	1,755.6	0.0	1,761.6	1,761.6	627.4	55.3 %	6.0	0.3 %	0.0	
2 Travel	10.1	9.2	0.0	9.2	9.2	-0.9	-8.9 %	0.0		0.0	
3 Services	82.2	317.4	0.0	317.4	455.4	373.2	454.0 %	138.0	43.5 %	138.0	43.5 %
4 Commodities	0.2	19.4	0.0	19.4	19.4	19.2	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	737.0	1,250.8	0.0	1,254.7	1,392.7	655.7	89.0 %	141.9	11.3 %	138.0	11.0 %
1007 I/A Rcpts (Other)	489.7	524.2	0.0	525.3	525.3	35.6	7.3 %	1.1	0.2 %	0.0	
1033 Surpl Prop (Fed)	0.0	326.6	0.0	327.6	327.6	327.6	>999 %	1.0	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	13	16	0	16	16	3	23.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Purchasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,023.6	1,617.6	9.2	377.4	19.4	0.0	0.0	0.0	15	0	0
1005 GF/Prgm (DGF)		1,250.8										
1007 I/A Rcpts (Other)		446.2										
1033 Surpl Prop (Fed)		326.6										
FY18 Conference Committee Total		2,023.6	1,617.6	9.2	377.4	19.4	0.0	0.0	0.0	15	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,023.6	1,617.6	9.2	377.4	19.4	0.0	0.0	0.0	15	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Procurement Specialist I (02-5131) and Funding from Facilities to Align the Position and Job Duties	TrIn	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		78.0										
Align Authority with Projected Expenditures	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,101.6	1,755.6	9.2	317.4	19.4	0.0	0.0	0.0	16	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		1.1										
1033 Surpl Prop (Fed)		1.0										
FY19 Adjusted Base Total		2,107.6	1,761.6	9.2	317.4	19.4	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
State Surplus Property Sales Growth	Inc	138.0	0.0	0.0	138.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		138.0										
FY19 Governor Request Total		2,245.6	1,761.6	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,245.6	1,761.6	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,316.5	2,588.8	0.0	2,591.4	2,591.4	274.9	11.9 %	2.6	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	555.2	557.5	0.0	560.1	560.1	4.9	0.9 %	2.6	0.5 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,753.5	1,983.3	0.0	1,983.3	1,983.3	229.8	13.1 %	0.0		0.0
4 Commodities	7.8	48.0	0.0	48.0	48.0	40.2	515.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,316.5	2,588.8	0.0	2,591.4	2,591.4	274.9	11.9 %	2.6	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	0	7	7	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other) 2,588.8												
FY18 Conference Committee Total		2,588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Mail Room Clerk (01-120X) to the Office of the Governor for	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Shared Services of Alaska Program Alignment												
Align Authority with Projected Expenditures	LIT	0.0	-83.5	0.0	83.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,588.8	557.5	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.6												
FY19 Adjusted Base Total		2,591.4	560.1	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,591.4	560.1	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,591.4	560.1	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Leases**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	47,225.3	45,844.2	0.0	45,844.2	44,844.2	-2,381.1	-5.0 %	-1,000.0	-2.2 %	-1,000.0	-2.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	47,225.3	45,844.2	0.0	45,844.2	44,844.2	-2,381.1	-5.0 %	-1,000.0	-2.2 %	-1,000.0	-2.2 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	47,225.3	45,844.2	0.0	45,844.2	44,844.2	-2,381.1	-5.0 %	-1,000.0	-2.2 %	-1,000.0	-2.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee	* * *									
FY18 Conference Committee	ConfCom	45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		45,844.2										
FY18 Conference Committee Total		45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized										
FY18 Authorized Total		45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan										
FY18 Management Plan Total		45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base										
FY19 Adjusted Base Total		45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request										
Reduce Lease Funding to Align with Projected Costs	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
FY19 Governor Request Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust										
FY19 Governor w/LFD Adjust Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Lease Administration**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,542.9	1,458.3	0.0	1,461.7	1,461.7	-81.2	-5.3 %	3.4	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,232.9	1,250.6	0.0	1,254.0	1,254.0	21.1	1.7 %	3.4	0.3 %	0.0
2 Travel	2.0	25.6	0.0	25.6	25.6	23.6	>999 %	0.0		0.0
3 Services	306.8	159.5	0.0	159.5	159.5	-147.3	-48.0 %	0.0		0.0
4 Commodities	1.2	22.6	0.0	22.6	22.6	21.4	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,542.9	1,458.3	0.0	1,461.7	1,461.7	-81.2	-5.3 %	3.4	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	11	10	0	10	10	-1	-9.1 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee ***										
1007 I/A Rcpts (Other) 1,298.3		1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0
FY18 Conference Committee Total		1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
FY18 Authorized Total		1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0
Transfer Accounting Technician III (02-5132) and Funding from Accounting for Shared Services of Alaska Program Alignment	TrIn	*** Changes from FY18 Authorized to FY18 Management Plan ***										
1007 I/A Rcpts (Other) 160.0		160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY18 Management Plan Total		1,458.3	1,250.6	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
1007 I/A Rcpts (Other) 3.4		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,461.7	1,254.0	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
		*** Changes from FY19 Adjusted Base to FY19 Governor Request ***										
FY19 Governor Request Total		1,461.7	1,254.0	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
		*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***										
FY19 Governor w/LFD Adjust Total		1,461.7	1,254.0	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	10,499.5	16,008.8	0.0	16,009.3	16,009.3	5,509.8	52.5 %	0.5		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,040.8	1,408.0	0.0	0.0	0.0	-1,040.8	-100.0 %	-1,408.0	-100.0 %	0.0	
2 Travel	0.3	9.0	0.0	9.0	9.0	8.7	>999 %	0.0		0.0	
3 Services	9,196.9	13,998.0	0.0	15,406.5	15,406.5	6,209.6	67.5 %	1,408.5	10.1 %	0.0	
4 Commodities	254.5	425.8	0.0	425.8	425.8	171.3	67.3 %	0.0		0.0	
5 Capital Outlay	7.0	168.0	0.0	168.0	168.0	161.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	233.3	280.1	0.0	280.1	280.1	46.8	20.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	240.9	1,167.4	0.0	1,167.6	1,167.6	926.7	384.7 %	0.2		0.0	
1061 CIP Rcpts (Other)	74.3	0.0	0.0	0.0	0.0	-74.3	-100.0 %	0.0		0.0	
1147 PublicBldg (Other)	9,951.0	14,561.3	0.0	14,561.6	14,561.6	4,610.6	46.3 %	0.3		0.0	
<u>Positions</u>											
Perm Full Time	12	13	0	0	0	-12	-100.0 %	-13	-100.0 %	0	
Perm Part Time	3	3	0	0	0	-3	-100.0 %	-3	-100.0 %	0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,251.7	1,538.5	9.0	14,110.4	425.8	168.0	0.0	0.0	15	3	0
1005 GF/Prgm (DGF) 280.1												
1007 I/A Rcpts (Other) 1,245.4												
1147 PublicBldg (Other) 14,726.2												
FY18 Conference Committee Total		16,251.7	1,538.5	9.0	14,110.4	425.8	168.0	0.0	0.0	15	3	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,251.7	1,538.5	9.0	14,110.4	425.8	168.0	0.0	0.0	15	3	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Accounting Technician I (20-1070) to Accounting for Shared Services of Alaska Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Procurement Specialist I (02-5131) and Funding to Purchasing to Align the Position and Job Duties	TrOut	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -78.0												
Transfer to Facilities Administration to Align Funding and Program Costs	TrOut	-164.9	-52.5	0.0	-112.4	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) -164.9												
FY18 Management Plan Total		16,008.8	1,408.0	9.0	13,998.0	425.8	168.0	0.0	0.0	13	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.2												
1147 PublicBldg (Other) 0.3												
Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13	-3	0
Align Authority for Division of Facilities Services Reimbursable Services Agreement	LIT	0.0	-1,408.5	0.0	1,408.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		16,009.3	0.0	9.0	15,406.5	425.8	168.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		16,009.3	0.0	9.0	15,406.5	425.8	168.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		16,009.3	0.0	9.0	15,406.5	425.8	168.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities Administration**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,549.3	1,635.7	0.0	1,639.6	1,639.6	90.3	5.8 %	3.9	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,358.7	1,287.7	0.0	802.8	802.8	-555.9	-40.9 %	-484.9	-37.7 %	0.0	
2 Travel	5.4	30.0	0.0	30.0	30.0	24.6	455.6 %	0.0		0.0	
3 Services	181.3	290.5	0.0	779.3	779.3	598.0	329.8 %	488.8	168.3 %	0.0	
4 Commodities	3.9	27.5	0.0	27.5	27.5	23.6	605.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.0	63.7	0.0	63.7	63.7	63.7	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	542.7	736.4	0.0	738.0	738.0	195.3	36.0 %	1.6	0.2 %	0.0	
1147 PublicBldg (Other)	1,006.6	835.6	0.0	837.9	837.9	-168.7	-16.8 %	2.3	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	17	14	0	9	9	-8	-47.1 %	-5	-35.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts (Other) 63.7												
1061 CIP Rcpts (Other) 736.4												
1147 PublicBldg (Other) 670.7												
FY18 Conference Committee Total		1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Five Positions from Accounting for Shared Services of Alaska Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer from Facilities to Align Funding and Program Costs	TrIn	164.9	52.3	0.0	112.6	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 164.9												
Transfer Accountant II (02-5034) to Accounting for Shared Services of Alaska Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		1,635.7	1,287.7	30.0	290.5	27.5	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.6												
1147 PublicBldg (Other) 2.3												
Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority for Division of Facilities Services Reimbursable Services Agreement	LIT	0.0	-345.7	0.0	345.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Projected Expenditures	LIT	0.0	-143.1	0.0	143.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,639.6	802.8	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,639.6	802.8	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,639.6	802.8	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Non-Public Building Fund Facilities**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	901.2	824.3	0.0	824.3	824.3	-76.9	-8.5 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	281.4	185.0	0.0	0.0	0.0	-281.4	-100.0 %	-185.0	-100.0 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	589.2	616.0	0.0	801.0	801.0	211.8	35.9 %	185.0	30.0 %	0.0	
4 Commodities	29.1	23.3	0.0	23.3	23.3	-5.8	-19.9 %	0.0		0.0	
5 Capital Outlay	1.5	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	320.6	481.4	0.0	481.4	481.4	160.8	50.2 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	62.0	0.0	62.0	62.0	62.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	551.4	280.9	0.0	280.9	280.9	-270.5	-49.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	29.2	0.0	0.0	0.0	0.0	-29.2	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Non-Public Building Fund Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		481.4										
1005 GF/Prgm (DGF)		62.0										
1007 I/A Rcpts (Other)		280.9										
FY18 Conference Committee Total		824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority for Division of Facilities Services Reimbursable Services Agreement	LIT	0.0	-185.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Property Management**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	484.6	0.0	0.0	0.0	0.0	-484.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	372.1	0.0	0.0	0.0	0.0	-372.1 -100.0 %	0.0	0.0
2 Travel	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
3 Services	110.8	0.0	0.0	0.0	0.0	-110.8 -100.0 %	0.0	0.0
4 Commodities	1.5	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	337.4	0.0	0.0	0.0	0.0	-337.4 -100.0 %	0.0	0.0
1033 Surpl Prop (Fed)	139.9	0.0	0.0	0.0	0.0	-139.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	0	0	0	0	-5 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Chief Information Officer**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	1,487.7	0.0	1,488.2	1,488.2	1,488.2 >999 %	0.5	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	1,445.3	0.0	1,445.8	1,445.8	1,445.8 >999 %	0.5	0.0
2 Travel	0.0	3.0	0.0	3.0	3.0	3.0 >999 %	0.0	0.0
3 Services	0.0	38.4	0.0	38.4	38.4	38.4 >999 %	0.0	0.0
4 Commodities	0.0	1.0	0.0	1.0	1.0	1.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1081 Info Svc (Other)	0.0	1,487.7	0.0	1,488.2	1,488.2	1,488.2 >999 %	0.5	0.0
<u>Positions</u>								
Perm Full Time	0	8	0	8	8	8 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Chief Information Officer**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1081 Info Svc (Other) 319.3		319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0
FY18 Conference Committee Total		319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0
Transfer Six Positions and Funding from Alaska Division of IT for Centralized Office of IT Program Alignment	TrIn	* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
1081 Info Svc (Other) 1,168.4		1,168.4	1,158.4	0.0	10.0	0.0	0.0	0.0	0.0	6	0	0
FY18 Management Plan Total		1,487.7	1,445.3	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
1081 Info Svc (Other) 0.5		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	29,285.9	46,021.4	0.0	46,066.5	46,066.5	16,780.6	57.3 %	45.1	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	9,374.8	18,324.4	0.0	18,369.5	18,369.5	8,994.7	95.9 %	45.1	0.2 %	0.0	
2 Travel	49.2	105.0	0.0	105.0	105.0	55.8	113.4 %	0.0		0.0	
3 Services	17,608.7	25,242.8	0.0	25,242.8	25,242.8	7,634.1	43.4 %	0.0		0.0	
4 Commodities	151.7	394.3	0.0	394.3	394.3	242.6	159.9 %	0.0		0.0	
5 Capital Outlay	2,101.5	1,954.9	0.0	1,954.9	1,954.9	-146.6	-7.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.0	9,764.9	0.0	9,781.1	9,781.1	9,781.1	>999 %	16.2	0.2 %	0.0	
1081 Info Svc (Other)	29,285.9	36,256.5	0.0	36,285.4	36,285.4	6,999.5	23.9 %	28.9	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	94	136	0	212	212	118	125.5 %	76	55.9 %	0	
Perm Part Time	0	0	0	1	1	1	>999 %	1	>999 %	0	
Temporary	0	2	0	2	2	2	>999 %	0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	47,189.8	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2
1007 I/A Rcpts (Other)		9,764.9										
1081 Info Svc (Other)		37,424.9										
FY18 Conference Committee Total		47,189.8	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		47,189.8	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Nine Line of Business Staff to Department of Natural Resources for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer Six Line of Business Staff to Environmental Conservation for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer LAN Administrator (01-136X) to the Office of the Governor for Centralized Office of IT Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Six Positions and Funding to Chief Information Officer for Centralized Office of IT Program Alignment	TrOut	-1,168.4	-1,158.4	0.0	-10.0	0.0	0.0	0.0	0.0	-6	0	0
1081 Info Svc (Other)		-1,168.4										
Align Authority with Projected Expenditures	LIT	0.0	-1,974.6	0.0	1,974.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		46,021.4	18,324.4	105.0	25,242.8	394.3	1,954.9	0.0	0.0	136	0	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		16.2										
1081 Info Svc (Other)		28.9										
Transfer from Commerce, Community and Economic Development for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Corrections for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer from Education and Early Development for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Fish and Game for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Transfer from Health and Social Services for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Transfer from Labor and Workforce Development for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	1	0
Transfer from Law for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer from Public Safety for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer from Transportation and Public Facilities for Centralized Office of IT Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
FY19 Adjusted Base Total		46,066.5	18,369.5	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		46,066.5	18,369.5	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		46,066.5	18,369.5	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Land Mobile Radio**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,552.7	4,353.1	0.0	4,263.1	4,263.1	710.4	20.0 %	-90.0	-2.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	3,552.7	4,353.1	0.0	4,263.1	4,263.1	710.4	20.0 %	-90.0	-2.1 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,515.3	1,900.0	0.0	1,900.0	1,900.0	384.7	25.4 %	0.0		0.0	
1004 Gen Fund (UGF)	2,037.4	2,303.1	0.0	2,303.1	2,303.1	265.7	13.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	150.0	0.0	60.0	60.0	60.0	>999 %	-90.0	-60.0 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Land Mobile Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,900.0										
1004 Gen Fund (UGF)		2,303.1										
1005 GF/Prgm (DGF)		150.0										
FY18 Conference Committee Total		4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Program Receipt Authority to State of Alaska	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunication System to Align Funding with Services												
1005 GF/Prgm (DGF)		-90.0										
FY19 Adjusted Base Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: State of Alaska Telecommunications System**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	5,268.1	4,462.0	0.0	4,555.0	4,555.0	-713.1	-13.5 %	93.0	2.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,600.7	3,035.5	0.0	3,038.5	3,038.5	437.8	16.8 %	3.0	0.1 %	0.0	
2 Travel	136.3	19.1	0.0	19.1	19.1	-117.2	-86.0 %	0.0		0.0	
3 Services	1,988.3	1,294.6	0.0	1,384.6	1,384.6	-603.7	-30.4 %	90.0	7.0 %	0.0	
4 Commodities	251.1	62.8	0.0	62.8	62.8	-188.3	-75.0 %	0.0		0.0	
5 Capital Outlay	291.7	50.0	0.0	50.0	50.0	-241.7	-82.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,696.8	4,462.0	0.0	4,465.0	4,465.0	-231.8	-4.9 %	3.0	0.1 %	0.0	
1005 GF/Prgm (DGF)	90.0	0.0	0.0	90.0	90.0	0.0		90.0	>999 %	0.0	
1007 I/A Rcpts (Other)	210.7	0.0	0.0	0.0	0.0	-210.7	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	270.6	0.0	0.0	0.0	0.0	-270.6	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	25	24	0	24	24	-1	-4.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: State of Alaska Telecommunications System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0
FY18 Conference Committee Total												
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Transfer Program Receipt Authority from Alaska Land Mobile Radio to Align Funding with Services	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		90.0										
FY19 Adjusted Base Total		4,555.0	3,038.5	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		4,555.0	3,038.5	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		4,555.0	3,038.5	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	439.2	506.2	0.0	506.2	506.2	67.0	15.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	439.2	506.2	0.0	506.2	506.2	67.0	15.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	439.2	506.2	0.0	506.2	506.2	67.0	15.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Information Services Fund
Allocation: Information Services Fund**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	55.0	0.0	55.0	55.0	55.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	55.0	0.0	55.0	55.0	55.0 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	0.0	55.0	0.0	55.0	55.0	55.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Information Services Fund
Allocation: Information Services Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1108 Stat Desig (Other) 55.0		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	46.7	46.7	0.0	46.7	46.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4.0	4.0	0.0	4.0	4.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	42.7	42.7	0.0	42.7	42.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	46.7	46.7	0.0	46.7	46.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
FY18 Conference Committee Total		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
FY18 Authorized Total		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
Align Authority for Grant Management Services	LIT	* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Management Plan Total		0.0	0.0	0.0	4.0	0.0	0.0	-4.0	0.0	0	0	0
FY19 Adjusted Base Total		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
FY19 Governor Request Total		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
FY19 Governor w/LFD Adjust Total		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
FY18 Conference Committee Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - T.V.

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	633.3	633.3	0.0	633.3	633.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	633.3	633.3	0.0	633.3	633.3	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	633.3	633.3	0.0	633.3	633.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
FY18 Conference Committee Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	973.9	879.5	0.0	879.5	879.5	-94.4	-9.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	813.9	719.5	0.0	719.5	719.5	-94.4	-11.6 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	160.0	160.0	0.0	160.0	160.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	773.9	779.5	0.0	779.5	779.5	5.6	0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	0.0	100.0	100.0	-100.0	-50.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
FY18 Conference Committee Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	41,123.4	40,760.6	0.0	40,762.1	40,762.1	-361.3	-0.9 %	1.5		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	614.6	673.0	0.0	674.5	674.5	59.9	9.7 %	1.5	0.2 %	0.0	
2 Travel	1.2	13.0	0.0	13.0	13.0	11.8	983.3 %	0.0		0.0	
3 Services	40,496.3	40,061.1	0.0	40,061.1	40,061.1	-435.2	-1.1 %	0.0		0.0	
4 Commodities	11.3	13.5	0.0	13.5	13.5	2.2	19.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	41,123.4	40,760.6	0.0	40,762.1	40,762.1	-361.3	-0.9 %	1.5		0.0	
<u>Positions</u>											
Perm Full Time	5	5	0	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1007 I/A Rcpts (Other) 40,760.6		40,760.6	673.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
FY18 Conference Committee Total		40,760.6	673.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		40,760.6	673.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		40,760.6	673.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.5												
FY19 Adjusted Base Total		40,762.1	674.5	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		40,762.1	674.5	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		40,762.1	674.5	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	7,118.9	7,753.3	0.0	7,756.3	7,731.4	612.5	8.6 %	-21.9	-0.3 %	-24.9	-0.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,615.9	5,534.0	0.0	5,537.0	5,512.1	-103.8	-1.8 %	-21.9	-0.4 %	-24.9	-0.4 %
2 Travel	236.0	215.0	0.0	215.0	215.0	-21.0	-8.9 %	0.0		0.0	
3 Services	1,192.2	1,900.9	0.0	1,900.9	1,900.9	708.7	59.4 %	0.0		0.0	
4 Commodities	74.8	90.7	0.0	90.7	90.7	15.9	21.3 %	0.0		0.0	
5 Capital Outlay	0.0	12.7	0.0	12.7	12.7	12.7	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	118.0	144.9	0.0	144.9	120.0	2.0	1.7 %	-24.9	-17.2 %	-24.9	-17.2 %
1108 Stat Desig (Other)	0.0	150.0	0.0	150.0	150.0	150.0	>999 %	0.0		0.0	
1162 AOGCC Rct (DGF)	7,000.9	7,458.4	0.0	7,461.4	7,461.4	460.5	6.6 %	3.0		0.0	
<u>Positions</u>											
Perm Full Time	32	32	0	32	32	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,603.3	5,534.0	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed) 144.9												
1162 AOGCC Rct (DGF) 7,458.4												
L FY18 Conference Committee	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 150.0												
FY18 Conference Committee Total		7,753.3	5,534.0	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,753.3	5,534.0	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,753.3	5,534.0	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 3.0												
FY19 Adjusted Base Total		7,756.3	5,537.0	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse Settlement of Claims Against Reclamation Bonds Sec26e Ch1 SSSLA2017 P100 L7 (HB57)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -150.0												
L Settlement of Claims Against Reclamation Bonds	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 150.0												
Reduce Federal Authority to Align with Projected Revenue	Dec	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -24.9												
FY19 Governor Request Total		7,731.4	5,512.1	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		7,731.4	5,512.1	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	25,456.4	25,387.8	0.0	25,764.6	26,851.3	1,394.9	5.5 %	1,463.5	5.8 %	1,086.7	4.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	15,714.4	16,858.0	0.0	17,128.3	18,128.3	2,413.9	15.4 %	1,270.3	7.5 %	1,000.0	5.8 %
2 Travel	134.0	191.1	0.0	191.1	191.1	57.1	42.6 %	0.0		0.0	
3 Services	9,429.4	8,173.1	0.0	8,279.6	8,366.3	-1,063.1	-11.3 %	193.2	2.4 %	86.7	1.0 %
4 Commodities	178.6	165.6	0.0	165.6	165.6	-13.0	-7.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	15.0	51.3	0.0	51.3	51.3	36.3	242.0 %	0.0		0.0	
1004 Gen Fund (UGF)	21,229.2	21,225.2	0.0	21,248.0	22,248.0	1,018.8	4.8 %	1,022.8	4.8 %	1,000.0	4.7 %
1005 GF/Prgm (DGF)	1,587.7	1,587.7	0.0	1,937.7	1,937.7	350.0	22.0 %	350.0	22.0 %	0.0	
1007 I/A Rcpts (Other)	690.0	578.7	0.0	579.5	579.5	-110.5	-16.0 %	0.8	0.1 %	0.0	
1037 GF/MH (UGF)	1,931.6	1,944.9	0.0	1,948.1	1,948.1	16.5	0.9 %	3.2	0.2 %	0.0	
1092 MHTAAR (Other)	2.9	0.0	0.0	0.0	86.7	83.8	>999 %	86.7	>999 %	86.7	>999 %
<u>Positions</u>											
Perm Full Time	128	128	0	128	138	10	7.8 %	10	7.8 %	10	7.8 %
Perm Part Time	2	2	0	2	2	0		0		0	
Temporary	9	9	0	8	8	-1	-11.1 %	-1	-11.1 %	0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	25,387.8	16,858.0	191.1	8,173.1	165.6	0.0	0.0	0.0	128	2	9
1002 Fed Rcpts (Fed)		51.3										
1004 Gen Fund (UGF)		21,225.2										
1005 GF/Prgm (DGF)		1,587.7										
1007 I/A Rcpts (Other)		578.7										
1037 GF/MH (UGF)		1,944.9										
FY18 Conference Committee Total		25,387.8	16,858.0	191.1	8,173.1	165.6	0.0	0.0	0.0	128	2	9
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		25,387.8	16,858.0	191.1	8,173.1	165.6	0.0	0.0	0.0	128	2	9
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		25,387.8	16,858.0	191.1	8,173.1	165.6	0.0	0.0	0.0	128	2	9
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		0.8										
1037 GF/MH (UGF)		3.2										
Delete Attorney II (02-TPX005) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Authority from the Public Defender Agency for Increased Fee Revenue	TrIn	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		350.0										
Align Authority with Projected Expenditures	LIT	0.0	243.5	0.0	-243.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		25,764.6	17,128.3	191.1	8,279.6	165.6	0.0	0.0	0.0	128	2	8
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
MH Trust: Public Guardian Position Support (FY19-FY23)	IncT	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		86.7										
Public Guardian Personal Services Support and the Addition of 10 PFT Positions	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,000.0										
FY19 Governor Request Total		26,851.3	18,128.3	191.1	8,366.3	165.6	0.0	0.0	0.0	138	2	8
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		26,851.3	18,128.3	191.1	8,366.3	165.6	0.0	0.0	0.0	138	2	8

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services Allocation: Public Defender Agency

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	25,753.7	25,979.6	453.5	25,463.4	26,110.7	357.0	1.4 %	131.1	0.5 %	647.3	2.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	21,267.0	21,318.6	453.5	21,152.4	21,799.7	532.7	2.5 %	481.1	2.3 %	647.3	3.1 %
2 Travel	428.5	389.6	0.0	389.6	389.6	-38.9	-9.1 %	0.0		0.0	
3 Services	3,862.1	4,051.7	0.0	3,701.7	3,701.7	-160.4	-4.2 %	-350.0	-8.6 %	0.0	
4 Commodities	196.1	219.7	0.0	219.7	219.7	23.6	12.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	24,566.5	24,270.3	453.5	24,296.3	24,749.8	183.3	0.7 %	479.5	2.0 %	453.5	1.9 %
1005 GF/Prgm (DGF)	365.4	827.1	0.0	478.2	478.2	112.8	30.9 %	-348.9	-42.2 %	0.0	
1007 I/A Rcpts (Other)	495.0	508.0	0.0	508.0	508.0	13.0	2.6 %	0.0		0.0	
1037 GF/MH (UGF)	179.9	180.4	0.0	180.9	180.9	1.0	0.6 %	0.5	0.3 %	0.0	
1092 MHTAAR (Other)	146.9	193.8	0.0	0.0	193.8	46.9	31.9 %	0.0		193.8	>999 %
<u>Positions</u>											
Perm Full Time	171	168	3	168	168	-3	-1.8 %	0		0	
Perm Part Time	1	1	0	1	1	0		0		0	
Temporary	9	8	0	8	8	-1	-11.1 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8
1004 Gen Fund (UGF)		24,270.3										
1005 GF/Prgm (DGF)		827.1										
1007 I/A Rcpts (Other)		508.0										
1037 GF/MH (UGF)		180.4										
1092 MHTAAR (Other)		193.8										
FY18 Conference Committee Total		25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
1005 GF/Prgm (DGF)		1.1										
1037 GF/MH (UGF)		0.5										
Reverse Mental Health Trust Recommendation	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-193.8										
Transfer Authority to the Office of Public Advocacy for Increased Fee Revenue	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-350.0										
FY19 Adjusted Base Total		25,463.4	21,152.4	389.6	3,701.7	219.7	0.0	0.0	0.0	168	1	8
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
MH Trust: Dis Justice - Holistic Defense - Bethel	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		193.8										
Public Defense Support to Reduce Delay, Litigation, and Case Costs	Inc	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.5										
FY19 Governor Request Total		26,110.7	21,799.7	389.6	3,701.7	219.7	0.0	0.0	0.0	168	1	8
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		26,110.7	21,799.7	389.6	3,701.7	219.7	0.0	0.0	0.0	168	1	8
* * * Governor Supplemental 12/15 * * *												
L Public Defense Support to Reduce Delay, Litigation, and Case Costs	Suppl	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		453.5										
Governor Supplemental 12/15 Total		453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,446.7	2,147.6	0.0	2,148.6	2,148.6	-298.1	-12.2 %	1.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	368.2	369.3	0.0	370.3	370.3	2.1	0.6 %	1.0	0.3 %	0.0	
2 Travel	1.8	4.0	0.0	4.0	4.0	2.2	122.2 %	0.0		0.0	
3 Services	78.1	90.4	0.0	90.4	90.4	12.3	15.7 %	0.0		0.0	
4 Commodities	3.6	3.2	0.0	3.2	3.2	-0.4	-11.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,995.0	1,680.7	0.0	1,680.7	1,680.7	-314.3	-15.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	910.0	1,000.1	0.0	1,000.1	1,000.1	90.1	9.9 %	0.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,147.5	0.0	1,148.5	1,148.5	-388.2	-25.3 %	1.0	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	3	3	0	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1002 Fed Rcpts (Fed) 1,000.1		2,147.6	369.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
1220 Crime VCF (Other) 1,147.5												
FY18 Conference Committee Total		2,147.6	369.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		2,147.6	369.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		2,147.6	369.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other) 1.0												
FY19 Adjusted Base Total		2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	715.9	951.9	0.0	951.9	951.9	236.0	33.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	592.3	750.0	0.0	790.0	790.0	197.7	33.4 %	40.0	5.3 %	0.0	
2 Travel	7.5	4.1	0.0	4.1	4.1	-3.4	-45.3 %	0.0		0.0	
3 Services	106.4	181.8	0.0	141.8	141.8	35.4	33.3 %	-40.0	-22.0 %	0.0	
4 Commodities	9.7	16.0	0.0	16.0	16.0	6.3	64.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	602.1	806.6	0.0	806.6	806.6	204.5	34.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	113.8	145.3	0.0	145.3	145.3	31.5	27.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	10	8	0	8	8	-2	-20.0 %	0		0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	951.9	787.5	4.1	144.3	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		806.6										
1005 GF/Prgm (DGF)		145.3										
FY18 Conference Committee Total		951.9	787.5	4.1	144.3	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		951.9	787.5	4.1	144.3	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-37.5	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		951.9	750.0	4.1	181.8	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Align Authority with Projected Expenditures	SalAdj	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	17,471.3	17,102.6	0.0	17,164.5	17,164.5	-306.8	-1.8 %	61.9	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	11,510.3	11,928.8	0.0	12,000.6	12,000.6	490.3	4.3 %	71.8	0.6 %	0.0	
2 Travel	37.7	52.2	0.0	52.2	52.2	14.5	38.5 %	0.0		0.0	
3 Services	4,924.4	3,975.0	0.0	3,965.1	3,965.1	-959.3	-19.5 %	-9.9	-0.2 %	0.0	
4 Commodities	991.4	1,146.6	0.0	1,146.6	1,146.6	155.2	15.7 %	0.0		0.0	
5 Capital Outlay	7.5	0.0	0.0	0.0	0.0	-7.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	31.1	500.0	0.0	501.0	501.0	469.9	>999 %	1.0	0.2 %	0.0	
1005 GF/Prgm (DGF)	17,440.2	16,551.4	0.0	16,612.1	16,612.1	-828.1	-4.7 %	60.7	0.4 %	0.0	
1007 I/A Rcpts (Other)	0.0	51.2	0.0	51.4	51.4	51.4	>999 %	0.2	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	149	146	0	146	146	-3	-2.0 %	0		0	
Perm Part Time	6	4	0	4	4	-2	-33.3 %	0		0	
Temporary	0	2	0	2	2	2	>999 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	17,102.6	12,235.4	52.2	3,795.0	1,020.0	0.0	0.0	0.0	149	5	2
1002 Fed Rcpts (Fed)		500.0										
1005 GF/Prgm (DGF)		16,551.4										
1007 I/A Rcpts (Other)		51.2										
FY18 Conference Committee Total		17,102.6	12,235.4	52.2	3,795.0	1,020.0	0.0	0.0	0.0	149	5	2
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		17,102.6	12,235.4	52.2	3,795.0	1,020.0	0.0	0.0	0.0	149	5	2
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Motor Vehicle Customer Service Representative II (02-9524) in Kotzebue to the Department of Public Safety	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Three Motor Vehicle Customer Service Representatives no Longer Needed due to Office Reorganizations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Projected Expenditures	LIT	0.0	-306.6	0.0	180.0	126.6	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		17,102.6	11,928.8	52.2	3,975.0	1,146.6	0.0	0.0	0.0	146	4	2
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1005 GF/Prgm (DGF)		60.7										
1007 I/A Rcpts (Other)		0.2										
Align Authority with Projected Expenditures	LIT	0.0	9.9	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		17,164.5	12,000.6	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		17,164.5	12,000.6	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		17,164.5	12,000.6	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2

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**2018 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Administration

19Gov

Ap: Centralized Administrative Services

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

X

AI: Personnel

Conditional Language

The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2018, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.

X

AI: Retirement and Benefits

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

X

Ap: Shared Services of Alaska

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of inter-agency receipts and general fund program receipts collected in the Department of Administration's federally approved cost allocation plans.

X

Ap: Office of Information Technology

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

X

Ap: Information Services Fund

AI: Information Services Fund

Conditional Language

This appropriation to the Information Services Fund capitalizes a fund and does not lapse.

X

**2018 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Administration

Ap: Alaska Oil and Gas Conservation Commission

Al: Alaska Oil and Gas Conservation Commission

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and collected in the Department of Administration.

19Gov

X

Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.